APPENDIX A
(DWQ back-up)

Drinking Water Quality Program Stage 1 Projected Expenditures ($ in millions)

Action Item	00-01 1	01-02 2	Program Year(s) 3	4	5	6	7	Total Cost	Cost Sharing (%) Fed	State	Other	Estimated cost ($) Fed	State	Other
Bay Area Blending/Exchange [1]	1.0	4.0	7.0	7.0	5.0	6.0	6.0	$36	33%	33%	33%	$12	$12	$12
Address drainage problems in the San Joaquin Valley [2]	-	-	-	15.0	30.0	30.0	30.0	$105	50%	50%	-	$53	$53	-
Source control Program [3,4]	16.0	40.0	43.0	46.0	48.0	51.0	58.0	$302	see footnote # 3			$75	$75	$152
Delta Drinking Water Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternative sources of supply for Southern California (Southern California Blending)	1.0	2.0	2.0	10.0	10.0	10.0	10.0	$45	33%	33%	33%	$15	$15	$15
Treatment Technology														
Research studies and demonstation scale projects for treatment, including NDMA precursors and TOC removal	4.3	2.9	1.0	-	-	-	-	$8	50%	50%	-	$4	$4	-
Bromate control [4]	1.25	1.0	1.0	1.0	1.0	1.0	1.0	$7	see footnote # 3			$1.1	$1.1	$5.0
UV treatment/Ozonation for control of pathogens [4]	11.2	10.0	10.0	10.0	10.0	10.0	10.0	$71	see footnote # 3			$10.6	$10.6	$50
Regional Desalinization design, contruction, and operation of demo scale treatment facilities	4.0	15.0	15.0	15.0	5.0	5.0	5.0	$64	25%	25%	50%	$16	$16	$32
Full-scale treatment facilities -- design and construction [5]	-	-	-					$0	12.5%	12.5%	75%			
Control runoff into Aqueduct	1.0	2.0	2.0	4.0	5.0	5.0	6.0	$25	33%	33%	33%	$8.3	$8.3	$8.3
Operational Improvements [6]	1.2	1.2	1.2	2.0	2.0	2.0	2.0	$12	50%	50%	-	$5.8	$5.8	-
Total (First 7 years)	**$41**	**$78**	**$82**	**$110**	**$116**	**$120**	**$128**	**$675**				**$200**	**$200**	**$274**

Includes funding for the North Bay Aqueduct Intake (watershed protection at Barker Slough and pre-feasibility studies for relocation of the intake). Costs could increase gnificantly if a decision is made to construct relocation of the North Bay Aqueduct Intake.

Includes funding for support of voluntary land retirement programs with a target of approximately 35,000 acres in Stage 1.

Could include projects and programs such as TOC/DOC studies/projects, Veale/Byron Tract Drainage Management, Industrial Source Control, Advanced Wastewater eatment, Local Salt Removal, watershed improvements to reduce constituents of concern in the Sacramento River, Coordinated Watershed Program in the San Joaquin River asin, recreational impacts on drinking water quality in the Delta and drinking water reservoirs, and monitoring, research, and modeling.

For Industrial Source Control, Advanced Wastewater Treatment, Bromate Control, and UV Treatment/Ozonation projects -- Public funding could be used in the first 2 years, with e expectation that beneficiaries would fund 100% of the costs thereafter.

Costs could increase significantly if full-scale projects are constructed during Stage 1

Includes modeling, refinement studies, EEWMA coordination, San Joaquin River Salt Recirculation

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